



Georgia Department of Transportation

FY2011 Strategic Plan Update

February 2011

Georgia Department of Transportation
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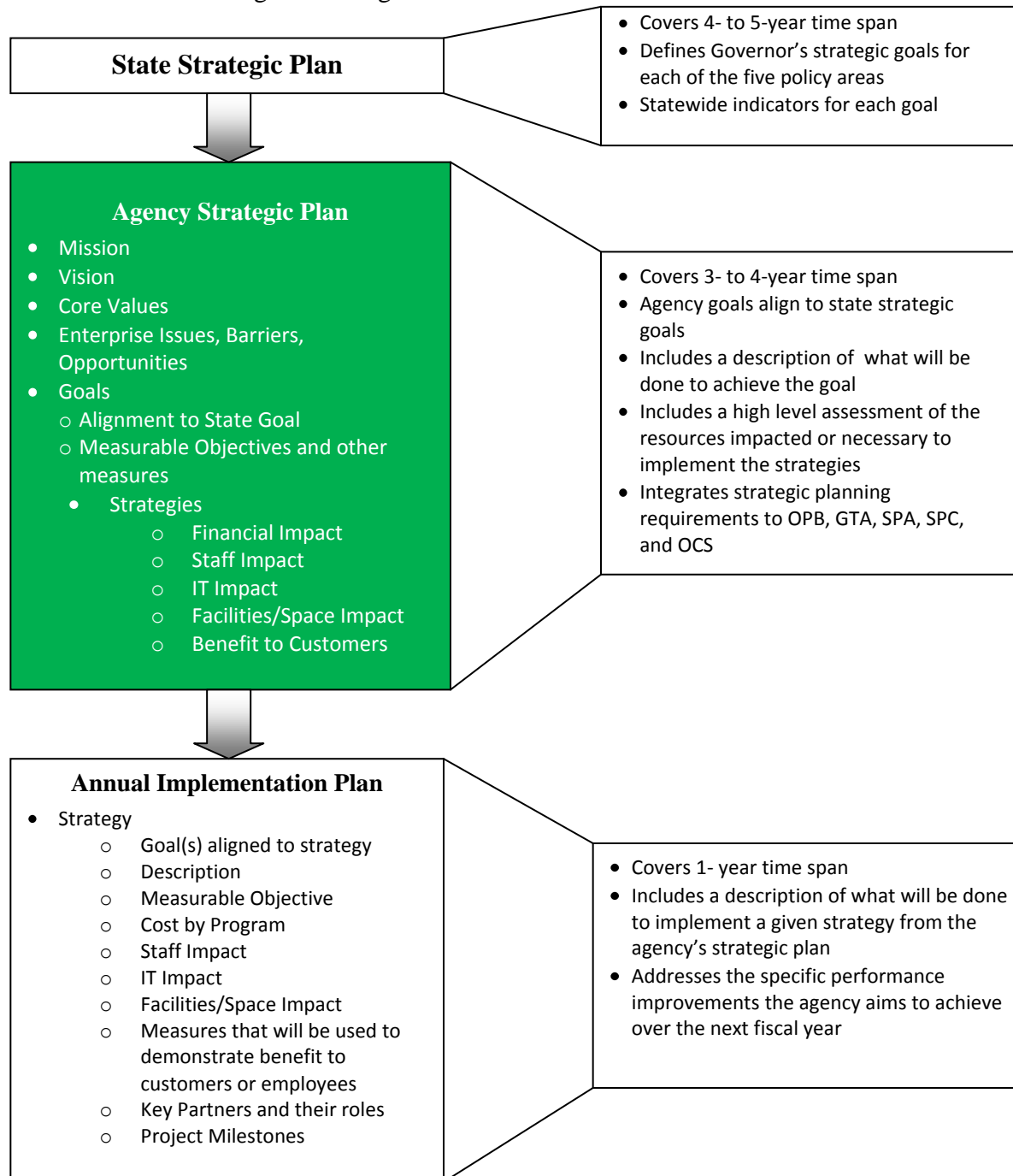
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Table of Contents

I.	Introduction.....	3
	A. GDOT Background	4
II.	Overview: Strategic Planning and Transportation Asset Management	5
III.	GDOT Planning Teams	6
IV.	State Strategic Direction	7
V.	Vision.....	9
VI.	Mission.....	9
VII.	Core Values	9
VIII.	Core Businesses	10
IX.	Environmental Scan.....	11
X.	Strategic Goals.....	19
	A. Critical Success Factors	20
	B. Success Inhibitors	23
XI.	Workforce Plan.....	25
XII.	Strategy Map.....	31
XIII.	Strategic Objectives	32
XIV.	Business Strategies	37

I. INTRODUCTION

This document represents the FY2011 Strategic Plan update for the Georgia Department of Transportation (GDOT). This is the Department's sixth annual strategic plan. The FY 2011 strategic plan follows the outline titled, "State Strategic Planning Guidelines," that was distributed by the Office of Planning and Budget in March, 2010. The following is an outline of the "Strategic Planning Framework:"



The focus of this plan update is to:

- Review progress against the FY 2010 Strategic Plan
- Revise the Department Strategy, including:
 - Goals
 - Objectives
 - Critical Success Factors and Inhibitors
 - Business Strategies to achieve Strategic Objectives
- Revise the Strategy Map which communicates the Department's strategy
- Update Environmental Scan

All members of the GDOT's management and core strategic planning teams have been involved in the development and have taken ownership of the plan and process.

A. GDOT Background

The Georgia DOT is authorized by Title 32 of the Georgia Code to organize, administer and operate an efficient, modern system of public roads, highways and other modes of transportation including public transit, rail, aviation, ports and bicycle and pedestrian facilities. In 2010, the Department was reorganized under Senate Bill 200 (SB 200), which consolidated the planning function under the Director of Planning, who reports to the Governor. The Department is overseen by a thirteen member Board representing each of Georgia's Congressional Districts.

The Georgia DOT is one of over 80 state agencies that comprise the State Government of Georgia. Its operations are statewide, with Central offices located in Atlanta, 7 District Offices, 42 Area Offices, 148 Maintenance Facilities, 17 Rest Areas and 9 Welcome Centers. The Department has approximately 5,000 employees. In order to carry out its mission and operations, the Department relies on a diverse workforce of men and women who serve in a variety of career fields including engineering, environmental, administration, planning, technical and manual labor skills. They are supported by an integrated network of information systems, administrative, support personnel, and over 8,500 pieces of equipment. In addition, the Department supplements its workforce with consultants and contractors to provide project development support including design and construction.

In Fiscal Year 2010, the Department's budget was over 1.9 Billion; of that amount, over 99% was from motor fuel, federal funds and other sources and less than 1% was State General Funds. For Fiscal Year 2011, GDOT's appropriation is 1.8 Billion; over 99% from motor fuel, federal and other funds and less than 1% from State General Funds. Georgia's highway system is considered one of the best maintained in the nation. This system is designed to network Georgia's county roads, city streets, Interstates and State Highway System together to form a system of public roads that efficiently carry travelers and goods to their destinations. Georgia's highway system is made up of:

- 18,095 miles of State Routes (including Interstate highways)
- 84,559 miles of county roads
- 14,584 miles of city streets

In addition, Georgia DOT provides funding and operating assistance to:

- Approximately 540 miles of freight rail lines
- 14 urban transit providers
- 112 rural transit providers
- 103 publicly owned airports
- 2 deep-water ports
- The Georgia portion of the Atlantic Intracoastal Waterway
- 14 bicycle routes across the state

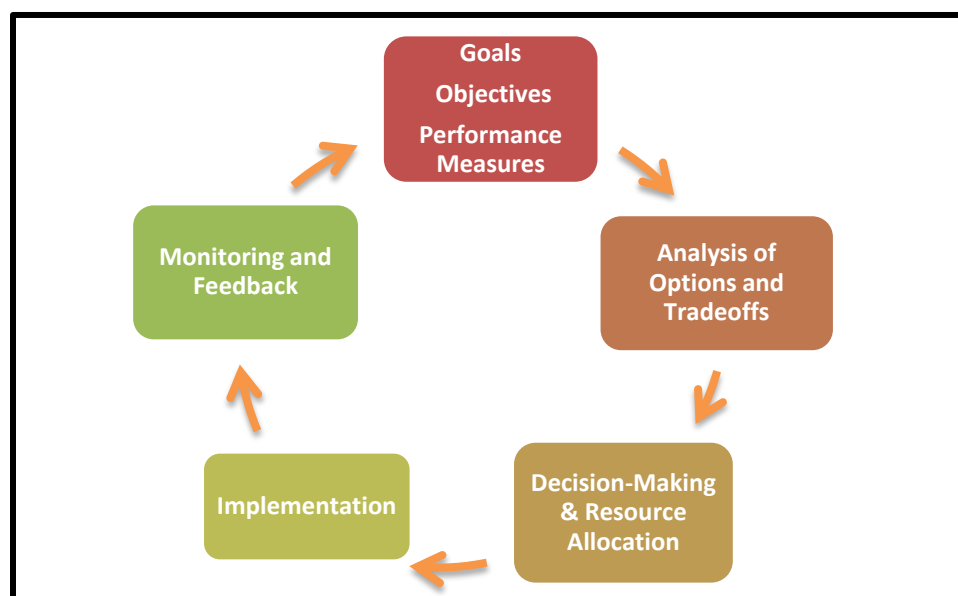
II. OVERVIEW: STRATEGIC PLANNING AND TRANSPORTATION ASSET MANAGEMENT

The Georgia Department of Transportation's first cycle of formal strategic planning began in 1994 and resulted in the development of a mission statement, vision statement, and identification of seven strategic directions and eleven projects. Since that date, strategic planning has been institutionalized within the Department. As a management tool, it is used in setting GDOT's direction, identifying specific initiatives, and facilitating employee teamwork to implement the projects necessary to achieve continuous organizational improvements.

The Department's strategic planning process is led by its senior leaders: the Commissioner, the Deputy Commissioner, Chief Engineer, Treasurer and Division Directors. Senior leaders are responsible for setting the Department's direction, through the development of a mission, a vision, core values, strategic goals and objectives and to evaluate progress using performance measurement.

In January 2003, the Department began the implementation of a strategic management process. A new unit, the Strategic Planning Unit, was formed within GDOT to facilitate and manage this process. Subsequently, the name of the unit was changed to the Strategic Management Group to better describe the unit's role. In 2009, the Strategic Management Group was incorporated into the Division of Organizational Performance Management. The following diagram represents the flow of the strategic management process within GDOT under a Transportation Asset Management (TAM) regime:

Transportation Asset Management Strategic Process Flow



As the graph above indicates, the strategic process begins with clearly defined strategic goals and objectives. Performance measures are then defined which will evaluate the Department's success at meeting its goals and objectives. From here, the analysis of different investment options and tradeoffs follow, in order to aid in the decision-making and resource allocation processes. The implementation stage is closely monitored and measured against these performance measures. Finally, the leadership team reviews the progress made and makes any adjustments needed before defining new goals and objectives. A continuous improvement cycle is also in place.

III. GDOT PLANNING TEAMS

The GDOT's strategic planning process was conducted with multiple teams representing multiple levels and spanning all Divisions of the Department.

- **Core Team:** Responsible for the coordination and facilitation of the strategic process and the development of all strategic planning work products and deliverables. This Team consists of the Director of Organizational Performance Management and staff.

- **Executive Team** Under guidance from the Board, responsible for setting Department's overall direction and targets. This team consists of the Commissioner, Deputy Commissioner, Chief Engineer, Treasurer and all Division Directors.
- **Workforce Plan Team** Responsible for the Department's Workforce Plan. This team consists of the Director of Human Resources and key staff.

IV. STATE STRATEGIC DIRECTION

GDOT's strategic plan takes into account Governor Perdue's five key priorities for the State: "A Healthy, Safe, Educated, Growing, and best-Managed Georgia"

	Priority Area	Description of Governor Perdue's Key Priorities
1	A Healthy Georgia	<p>A healthy Georgia is a strong Georgia. We will encourage Georgians to adopt healthy lifestyles and make access to sound and affordable medical care available to every Georgian. We will pay particular attention to the quality of health and human services for our most vulnerable citizens, including provision of child protective services and care for developmentally disabled citizens and those with mental health challenges.</p> <p>Georgia will lead the way in quality of life for senior citizens. We will open doors to more long-term care options and shift the state emphasis in long-term care from nursing homes to home and community-based settings.</p> <p>We will continue to battle substance abuse in our state. Through a combined awareness, treatment and law enforcement approach, we will fight for a drug free Georgia.</p>
2	A Safe Georgia	<p>A fundamental duty of any government is providing for the safety of its citizens. All Georgians should feel safe on their streets, in their communities and in their homes. We will protect our society from violent, dangerous felons. We will provide our law enforcement community with the tools and the resources to detect and prevent crimes and to respond swiftly and effectively when crimes do occur. We will maintain a criminal justice system that can dispense justice swiftly and surely. And we will increase our coordination and readiness to protect our citizens from the threat of terrorism and to respond to natural disasters.</p>

	Priority Area	Description of Governor Perdue's Key Priorities
3	An Educated Georgia	<p>Education is the means by which we develop Georgia's most important resource, her people. As we work to improve the quality of jobs for Georgians, education will be the foundation of success, both for individual Georgians and for our state as a whole. We are committed to providing every child in this state with an opportunity to learn and to ensuring that no child is left behind. We will set standards for learning and demand accountability for student progress. We will show respect for teachers by listening to their recommendations and concerns and by giving them greater control of their classrooms. We will enhance local control of education by cutting burdensome bureaucracy and regulations, and giving local superintendents, school boards and parents more control over their community's education decisions.</p> <p>We are committed to excellence in our post-secondary education system and to fostering a culture of life-long learning. We will protect the HOPE scholarship, support adult learning and help our institutions of higher learning continue to produce quality graduates and world-class research.</p>
4	A Growing Georgia	<p>Our state is blessed with great economic resources and competitive advantages that can create opportunity and prosperity for all Georgians. We are committed to being good stewards of Georgia's economy by practicing fiscal responsibility in state government and by maintaining a business climate that sustains our existing companies, attracts new business and jobs to our state, and empowers small businesses to grow and to create jobs throughout Georgia.</p> <p>We will train and educate Georgia's workforce to be well prepared for the job opportunities of the 21st century. We will extend our leadership in developing new technology resources and infrastructure and be aggressive in bringing economic vitality to rural Georgia as well as our cities.</p> <p>We must balance the demands of growing Georgia's economy with ensuring a good quality of life for our citizens. We will improve our transportation systems to reduce congestion and improve mobility, encourage development of livable communities, and protect our air, water, green space and other natural resources for current and future generations.</p>
5	Best Managed Georgia	<p>Often times, citizens express their concern that government is not run more like a private business. Indeed, it is frustrating when the hard-earned dollars we pay in taxes do not always seem to be used as efficiently as we would like. And while an organization that does not exist to make a profit may never be able to run exactly like a profit seeking corporation, Governor Perdue believes it is possible to employ many of the best practices already being utilized by the private sector to make state government as effective and as efficient as possible.</p> <p>The Commission for a New Georgia is responsible for organizing task forces to look at certain operational initiatives where we are convinced that state government can get "more bang for its buck." There is no doubt that Georgia's state government is made up of intelligent, innovative, and character-driven people. But we must promote a culture of responsible stewardship and provide our people with the best practices available in order for government to function as productively as we believe it can.</p> <p>Corporate America has undergone dramatic re-engineering in the last few years to cope with increased competitive pressures and challenges. We intend to take advantage of this emerging body of knowledge and reap the benefits of adopting the best practices from the private sector wherever appropriate.</p>

V. VISION

Keep Georgia Moving With Quality Transportation

VI. MISSION

The Georgia Department of Transportation provides a safe, seamless and sustainable transportation system that supports Georgia's economy and is sensitive to its citizens and environment.

VII. CORE VALUES

Core Values are enduring beliefs which GDOT's Leadership and employees hold in common and put into action. Core values answer the question, "How do we act as we move toward achieving our mission and vision?"

GDOT's Leadership team identified the Department's core values to be: Committed, Accountable, Responsible and Ethical (C.A.R.E.).

<i>Core Values</i>	<i>Meaning</i>
<u>C</u>ommitted	<ul style="list-style-type: none"> • Available whenever the need arises • Dedicated to the success of the Department through excellence
<u>A</u>ccountable	<ul style="list-style-type: none"> • Doing what we say we are going to do • Meeting program targets • Meeting professional standards
<u>R</u>esponsible	<ul style="list-style-type: none"> • Taking ownership and pride in our work • Being responsive and timely in all our actions
<u>E</u>thical	<ul style="list-style-type: none"> • All actions are based on principles • Being above board in all our actions

VIII. CORE BUSINESSES

GDOT is moving towards a core business process of *Transportation Asset Management*. Transportation Asset Management (TAM) is a strategic approach or philosophy that guides how to conduct business at GDOT. AASHTO defines TAM as:

“...a strategic and systematic process of operating, maintaining, upgrading and expanding physical assets effectively throughout their lifecycle.”

TAM ultimately can provide GDOT with an integrated and comprehensive strategic management approach to providing for the state’s transportation needs, at a time of declining or insufficient resources.

The key strength of using TAM to guide GDOT’s transportation decisions is that it is data-based – decisions can be supported by the data on which it was based, in addition to engineering judgment. At a time when funding for transportation will be constrained and various programs will be forced to compete with each other, TAM provides an effective tool to determine how best to spend every transportation dollar.

TAM business practices are characterized by:

- **Clear links between policy goals and objectives and decisions at all levels.**
- **An understanding of the connection between proposed investments and expected results.**
- **An understanding of program-level impacts and funding allocations.**
- **A long-term view of asset performance.**
- **Decisions that are supported by good information.**
- **A feedback loop from observed performance to planning and programming decisions.**
- **Clear accountability.**

Based on the Department’s Mission Statement, and the Leadership Team’s knowledge of the Department’s statutory purpose and business operations, the following **core business processes** were identified:

- a. Plan, construct, maintain and improve the public roads and bridges within the State of Georgia
- b. Provide funding and technical assistance for Multi-Modal Transportation
- c. Provide transportation information and services

IX. ENVIRONMENTAL SCAN

The following indicators were identified by GDOT's Strategic Planners and were reviewed by the respective areas' Division Directors. The potential impacts to the Department were factored into the analysis concerning goals and objectives for FY2011.

Indicator	Potential Effect on Agency
<u>ECONOMIC</u>	
<ul style="list-style-type: none"> FY11 Appropriated Budget includes Motor Fuel backed bonds of \$200 million for road projects GA DOT is expected to receive \$932 million in stimulus funds from the American Recovery and Reinvestment Act of 2009 GDOT must maintain (Maintenance and Effort) current level of state fund spent on transportation projects during the 18 month period following the ARRA passage. 	<ul style="list-style-type: none"> Diversion of dedicated Motor Fuel Tax funds and federal fund revenue to GSFIC to retire bond indebtedness Bond sales increase ability to deliver projects faster and leverage future dollars at today's rates As of February 2010, GA DOT has awarded more than \$632 million in stimulus funds that have been used for 243 separate stimulus projects. All \$932 million is obligated. Additional funding is needed to invest in Georgia's transportation infrastructure improvements The penalty of not keeping Maintenance of Effort is loss of the FY11 redistribution of regular formula funds
<ul style="list-style-type: none"> Lower gas tax revenue, coupled with less federal funding Possible additional funding available later from the "Stimulus bill," recently passed in Congress Georgia's unemployment rate of 10.2% exceeds national unemployment rate of 9.7% (May 2010) 	<ul style="list-style-type: none"> Funding gap of \$243 billion by 2035 in future year dollars identified in the 2007 update of the Statewide Transportation Plan Motor Fuel Tax collections, at current rates, will not close the federal funding gap Higher gas prices may have an effect on employment patterns and commuting methods Difficult funding choices ahead, new funding needed Achieving most effective use of lowered funding level for FY11 and lower expected funding level for FY12 could result in DOT program adjustments and staff downsizing

Indicator	Potential Effect on Agency
<u>ECONOMIC</u>	
<ul style="list-style-type: none"> Projected annual growth rate of 1.6% in employment from 2002 to 2012 in GA Per capita income forecasted to grow from \$21,360 in 1997 to \$32,180 in 2025 ARRA (stimulus) Projects may be a source of funding 	<ul style="list-style-type: none"> Increasing congestion and need to fund commuting alternatives Pressure to fund mass transit for outlying metro Atlanta counties Need for GDOT to make adjustments in transportation investments based on population growth Need to identify additional revenue to fund transportation programs Development of cost estimating software
<ul style="list-style-type: none"> Georgia in top 10 travel destinations Georgia is the 10th best state nationwide for business Georgia ranks 17th nationwide in job creation Georgia ranks 11th in country by economic growth with the fastest growing economy in the Southeast 	<ul style="list-style-type: none"> The tourism industry is directly dependent on a good transportation system
<ul style="list-style-type: none"> Congressional balancing Transportation Infrastructure Asset Management started in Fall 2009 in order to optimize infrastructure investment Asset Management has proven to be an effective tool utilized for managing and preserving transportation assets in other states 	<ul style="list-style-type: none"> Congressional balancing affects statewide prioritization of transportation projects The Asset Management initiative requires several years to be fully implemented; additional resources, time, top leadership support, and overall culture change will be required

Indicator	Potential Effect on Agency
<u>POLITICAL/LEGISLATIVE</u>	
<ul style="list-style-type: none"> • With the infusion of substantial general funds into the Highway Trust Fund in FY 10, the Fund is expected to remain solvent through FY 2011. In order to provide the same level of funding in years beyond FY 2011, other federal fund sources would be necessary or additional infusions to the Trust Fund must take place. • A reauthorization of SAFETEA-LU surface transportation programs may be enacted 	<ul style="list-style-type: none"> • There will likely be substantial uncertainty in the level of Federal Highway funding in FY 2012 and beyond. • The timing of a reauthorization of SAFETEA-LU surface transportation programs is rather uncertain, not likely until at least 2011. It may substantially increase total highway and transit funding to GA, requiring increased state matches for highways and for urbanized area transit systems. This will likely require more explicit GDOT consideration of freight transportation, assessment of ways to improve transportation/land use integration in metro areas, require states and MPOs to develop STIP/TIP programs based on performance measurements and require development of methods to assess and reduce greenhouse gas emissions (or perhaps in separate climate change legislation). Expected additional short-term extensions of “SAFETEA-LU” will create uncertainty about the level of federal highway and transit funding for state FY 2011 and beyond.

Indicator	Potential Effect on Agency
<u>POLITICAL/LEGISLATIVE</u>	
<ul style="list-style-type: none"> • HB 277, Georgia 2020 Transportation Investment Act; enabling legislation for a region wide, voter approved 1% sales taxes for transportation. The State is divided into regional planning commission boundaries for the purpose of developing a list of projects, and holding referenda on the proposed tax. If approved, the tax is implemented for 10 years and the revenue generated must be utilized on the projects from the list. The earliest a referendum can take place is July 2012. • SR 821, Multiyear Construction Agreements; proposes to the voters for ratification or rejection a constitutional amendment authorizing GDOT to enter into multi-year construction contracts. • SB 520, Transportation Department; elevated Intermodal to division status within the Department 	<ul style="list-style-type: none"> • If enacted, this 1% sales tax would be the most significant investment in Georgia's transportation in years. Intermodal type projects and operating assistance for transit would also be eligible projects. In the coming months, the Director of Planning will be tasked with working with regional roundtables across the state to develop project lists. Balancing the needs of each region will be challenging but there are incentives in the bill for working together. • Passage of this legislation and voter approval will provide some much needed relief to the Department's funding allowing the Department to enter into multi-year contracts to fund large projects on a pay-as-you-go basis. This could enable a significant amount of work to be let once approved. • Elevated Intermodal to Division status in the Department's organizational structure and provides that DOT Board members can be recalled by a majority vote of their District Caucus. It is not clear how this may impact board members however this will require a higher degree of accountability.

Indicator	Potential Effect on Agency
<u>POLITICAL/LEGISLATIVE</u>	
<ul style="list-style-type: none"> • HB 1186, Ad valorem tax exemption; exempts certain public-private transportation projects from local property taxes • SB 305, Transportation Department design-build method; increases the percentage of projects contracted using the design-build method. • There are predictions that Georgia will gain two additional Congressional Districts in the next round of Census and reapportionment of Congressional representation. 	<ul style="list-style-type: none"> • Enables deliverability of P3 projects by providing that real property used for public /private transportation projects is exempt from local property taxes in the same manner as a public transportation facility would be. • Increases the maximum allowable design/build contracts for GDOT from 15% to 30% of the previous year's work program amount. • This would mean a larger Board and more challenges for balancing as new districts will likely be in denser urban areas that lack the road mileage that a geographically larger district would.

Indicator	Potential Effect on Agency
<u>DEMOGRAPHIC</u>	
<ul style="list-style-type: none"> • Diverse Population Growth (immigrants, migrants, women, older citizens) • GA ranks 9th among the states in the number of legal permanent residents • A significant number of drivers nationwide will be over age 65 in the next 20 years • GA has 5th largest number of vehicle miles traveled 	<ul style="list-style-type: none"> • Need to incorporate/consider travel behavior of diverse populations in transportation/safety planning • Innovations in roadway design and safety will be needed to accommodate the needs of changing demographic groups
<ul style="list-style-type: none"> • Increased urbanization of metro Atlanta and other urbanized areas • By 2030, the senior population will have grown from 35 million to 70 million. One in eight of those over 65 will also be over 85 • 10% of Georgia's population is over 65 years old. By 2030 it is expected to be 16% 	<ul style="list-style-type: none"> • Increases the need/desire for public transit options • Expansion of public transportation services will be required in both urban and rural areas • Need for advanced, multi-modal planning efforts and for financial and operational commitment by local jurisdictions and other entities. Without commitment from others, potential for state to lose or not be eligible for certain types of funding.
<ul style="list-style-type: none"> • Georgia has the 9th largest US population and ranks 4th among the fastest growing states numerically • Georgia attracts about 100,000 new residents annually • The rural population is shrinking. Population expected to add 2M in the next 25 years • Georgia ranks 49th nationally in per capita spending in transportation 	<ul style="list-style-type: none"> • Creates additional congestion during "workday" hours • Development of Managed Lane Policies becomes increasingly important • Current investment in transportation is not sufficient to accommodate Georgia's growing population needs • Transportation investment inequality issues may ensue

Indicator	Potential Effect on Agency
<u>WORKFORCE TRENDS</u>	
<ul style="list-style-type: none"> • Baby boomers will begin to reach the retirement age by 2010 • GDOT workforce is aging. Nearly half of all state workers are between 45 and 64 years old. • 50% of GDOT's senior leadership and 56% of office heads are eligible to retire within the next five years • 21% of GDOT's senior leadership (Division Director and above) will be eligible to retire by 2010 • 22.6% of top management (office heads, District Engineers, Division Directors or above) will be eligible to retire by 2010 • Need to implement a succession plan to capture the vital leadership skills and organizational knowledge necessary to effective program delivery. • A Succession Planning process is now in place in order to better prepare a pool of candidates to succeed those retiring GDOT senior leaders and top managers. • As of February 2010, the first cohort of Succession planning participants and mentors has been identified • State budget constraints relative to external hiring and backfilling of vacancies 	<ul style="list-style-type: none"> • The retirement bulge of 'baby boomers' will have an impact beyond GDOT and will increase the Department's need to compete for new talent and retain existing staff • Unanticipated staffing issues result from senior employees retiring earlier than anticipated. Application of forfeited and accrued leave pushes up projected retirement dates of senior staff and compounds the staffing problem. • Loss of 'institutional knowledge' probable as leaders leave before new hires can be staffed and trained • The Succession Planning Program and a renewed focus on the management training program will be key factors in the retention and development of high potential employees • Succession planning should increase employee engagement and preservation of institutional knowledge • An 18 month Succession Planning program with only 19 cohorts is a good start but not a quick fix to leadership gaps • State budget cutbacks and severe decline in motor fuel taxes continue to impact staffing and service levels.
<ul style="list-style-type: none"> • Younger workforce is less inclined to stay with the job, and is far more mobile, seeking instant, short-term gratification of salary dollars (the national median for time spent at a job is around 4 years). • The national median tenure is 7.2 years for governmental employees, 	<ul style="list-style-type: none"> • Employees are less connected to and less loyal to their employer • Constant turnover of newer/younger workforce increases the demand for training • Gap between experienced and inexperienced workforce is becoming wider and more difficult to bridge. Threat of institutionalized knowledge and skills is being lost or

Indicator	Potential Effect on Agency
<u>WORKFORCE TRENDS</u>	
<p>due to a greater number of public employees being age 35 and over</p> <ul style="list-style-type: none"> The average tenure for State of Georgia employees is 9 years while the overall turnover rate is 18% 	<p>diminished</p> <ul style="list-style-type: none"> Ability to backfill vacancies impacted severely by budget constraints. Increased dependency on consultants and part time employees Recession reinforces notion that work is temporary and contingent.
<ul style="list-style-type: none"> Job security and defined benefit plans are of paramount importance to the workforce. Current compensation and benefit packages are ineffective in attracting key talent Employees' satisfaction with both monetary compensation and recognition and rewards areas scores the lowest out of the items surveyed during the 2007 and 2010 annual employee surveys Decline in defined benefit pension programs. New benefits package implemented as of January 2009 in order to better serve the needs of new workforce entering state agencies With declining returns from 401K investments, older workers are remaining in the workforce longer. As of 02-2009, GDOT implemented an internal customer service recognition program. This program recognizes GDOT's employees for providing outstanding customer service to their customers. The program also provides nomination of selected candidates for the Governor's Commendations ceremony held every quarter. 	<ul style="list-style-type: none"> Difficulty in both attracting and retaining employees in critical job categories (engineers, IT professionals, urban and transportation planners) Potential turnover of technical employees to the private sector or higher paying public sector once the economy improves. Budget cuts, furloughs, hiring freezes, and suspension of annual merit increases contribute to low morale and loss of productivity New retirement plan with matching 401K program is not as attractive as anticipated considering the low performing stock market. Retention of an aging workforce inhibits promotional opportunities for the younger workforce. GDOT's customer service award program might prove to be a good employee morale booster.

X. STRATEGIC GOALS

Strategic Goals are broad areas of ongoing endeavors which describe the direction the Department will take toward achieving its vision.

Each of the Department's strategic goals relates to and supports at least one of the state's strategic priorities. This ensures that GDOT's strategic plan is consistent with the Governor's vision as articulated in the State's strategic plan.

Goal #	Strategic Goal	Long-term Outcome	State Strategic Priority
1	Taking care of what we have, in the most efficient way possible	<p>Maintaining Georgia's transportation infrastructure at an acceptable level of service</p> <p>Make the most effective and economic use of all available and eligible funds</p> <p>Create satisfied customers who have confidence in GDOT</p>	Best Managed State
2	Planning and Constructing the best set of mobility-focused projects we can, on schedule	<p>Deliver a prioritized set of transportation projects (i.e., the STIP) that makes commuting times lower and more predictable</p> <p>Ensure efficient movement of freight; bolster Georgia's prosperity and economic competitiveness</p>	Safe Georgia Growing Georgia
3	Making safety investments and improvements where the traveling public is most at risk	Make safety improvements on our roads where needed	Safe Georgia Best Managed State
4	Making GDOT a better place to work will make GDOT a place that works better	Communicate with employees on how their success and engagement contributes to the achievement of the first three goals	Best Managed State Educated Georgia

A. Critical Success Factors

The following table identifies critical success factors which are those things that the Department must do in order to succeed in meeting its goals:

#	Critical Success Factors	Description
Goal 1	<p>Efficient and effective management of transportation assets and investments</p> <p>Necessary service level adjustments</p> <p>Establish and maintain a robust and reliable Transportation Asset Management (TAM) database(s) which underpins program decision and funding allocation.</p> <p>Customer Feedback Develop and implement effective Surveys</p>	<p>Maintain targeted levels of service for each asset management area class. GDOT management is focusing on building the most cost effective projects; moving away from “worst first” to a data-driven approach.</p> <p>Diminished funding level will require a greater effort to maximize, manage, and extend the usable life of the assets within the highway infrastructure. Routine maintenance is of critical importance in prolonging the life of these assets.</p> <p>TAM depends on having good, reliable data upon which the decisions are made. In collaboration with GDOT IT, maintenance, and operations’ staff, Organizational Performance Management (OPM) personnel will assist Champions in the development and validation of their Office/ Division’s data. The Office/ Division will then coordinate with GDOT IT for the collection and storage of their data. As a first step, a thorough inventory of the Department’s assets is essential, so that their current condition and performance levels can be established. This is currently in existence for bridges and pavements, but not for the other asset classes. In conjunction with GDOT’s offices, OPM’s staff will orchestrate the creation and maintenance of performance metrics with which to monitor the key aspects of the TAM process, concentrating first on pavements and bridges, and then encompassing various other assets.</p> <p>GDOT is customer-focused, serving both external customers such as the motoring public and internal customers such as its employees.</p>

#	Critical Success Factors	Description
	<p>Communicating to our employees their importance is critical to accomplishing all goals</p> <p>Adherence to Department's Mission and Core Values</p>	<p>Through well-constructed and effective surveys, GDOT's customers inform the Department on their impressions of the Agency's progress.</p> <p>All DOT employees will be encouraged to work by the DOT Core Values: C.A.R.E; and to learn how every office and employee throughout the Department will be actively engaged in implementing TAM</p>
Goal 2	<p>Coordinate and collaborate with the Director of Planning</p> <p>In highly congested urbanized areas, plan and construct the best set of mobility-focused projects, utilizing GDOT's project prioritization process (PPP) methodology as the guiding principle</p> <p>Reduction in traffic congestion costs</p> <p>Reduction in and predictability of commute times</p> <p>Obtain adequate funding; exploit opportunities for funding from non-traditional sources</p>	<p>The transportation program is a key part of other state initiatives, such as economic and community development. It includes Freight and Operational improvements, STIP delivery, and customer service initiatives. Coordination is important to the success of these statewide efforts. GDOT will work closely with the Director of Planning to ensure that that maximum gain is realized from the available transportation funds</p> <p>Cooperation from industry on methods to improve the percentage of on-time construction projects will be critical.</p>

#	Critical Success Factors	Description
Goal 3	<p>Make safety improvements on roads and bridges when and where they are most needed</p> <p>Reduce fatalities</p>	<p>Plans will contain a renewed focus on intersections and roadway segments with higher than average accident rates.</p> <p>Service level adjustments in response to lower funding levels will not affect the safety of the travelling public.</p> <p>Making improvements to accident/incident clearance times is key to congestion relief, and is an important customer service objective</p>
Goal 4	<p>Consistent and timely communication of HR policies, procedures, and programs</p> <p>Manage the Succession Planning Program</p> <p>Delivery of HR programs that foster employee satisfaction and support agency goals</p> <p>Establish a cohesive and comprehensive agency-wide recognition program</p> <p>Optimize staffing</p>	<p>Continually evaluate and enhance HR programs and policies to improve quality of program delivery and business results</p> <p>Ensure that participants and mentors of the Succession Planning Program complete the nomination and selection process for the second cohort by 7/31/2011</p> <p>Implement training and development programs that improve individual and organizational performance</p> <p>Increase Work Away Program participation and utilize non-monetary recognition programs to enhance employee engagement</p> <p>Enhance PERW within GDOT</p> <p>Ensure that staffing is allocated to achieve maximum efficiency and effectiveness throughout the Agency</p>

B. Success Inhibitors

The following table identifies success inhibitors which are those things that prevent the Department from achieving its goals:

#	Success Inhibitors	Description
Goal 1	Competition for funding between preservation and new construction	The competition between preservation and new construction projects, along with the usual rivalry for funding between the Atlanta region and the rest of Georgia, will challenge the achievement of both Goals #1 and 2. This is particularly true as the Department makes transportation decisions on the basis of a data-driven methodology, as opposed to “worst first” or for political reasons
Goal 2	<p>Limited funds available for new construction projects</p> <p>Scheduling</p> <p>Air Quality</p> <p>Balancing Requirement</p> <p>Multiple agencies that have influence on schedules and implementation of programs</p>	<p>The Transportation Funding bill has passed. However, revenues will not be realized until years from now. The Department must resist pressure to set unrealistic project production schedules. In GA’s non-attainment areas, air quality requirements can impact project selection and schedules. The legislative requirement that transportation funding in Georgia must be balanced among the 13 congressional districts hampers GDOT's ability to fully target projects based on critical needs to address safety and maintenance of the system.</p> <p>Maintenance projects, critical to achieving Goal #1, compete for funding with new construction projects. Concerns for how resources will be managed to both expand and maintain the current statewide transportation system have been posed.</p> <p>Multiple agencies with their own priorities and strategies (e.g., GRTA, ARC, EPD, etc.) must be coordinated with and the strategic transportation plan appropriately “deconflicted.”</p>

#	Success Inhibitors	Description
Goal 3	<p>High Speed Drivers</p> <p>Scheduling</p> <p>Balancing Requirement</p>	<p>Increased fatalities for off-system roadways are believed to be a result of drivers who maintain high speeds when transitioning from state routes to rural roadways. Analyzing accident data for both the State highway system and off-system roadway fatalities separately, and investing in safer pedestrian and bikeway facilities for state routes within high pedestrian traffic have been proposed to address this issue.</p>
Goal 4	<p>No cost of living allowances, or merit increases, and few promotional opportunities</p> <p>Hiring freeze</p> <p>Reduced income as the result of Furloughs (10 days of furloughs in FY2010) and increased benefits cost.</p>	<p>The need to enhance and maintain employee engagement is critical to GDOT's mission success. With no state funds for salary increases, GDOT leadership must employ a variety of recognition, reward, and non-cash incentive programs</p>

XI. WORKFORCE PLAN

OVERALL AGENCY'S WORKFORCE GOAL: To retool, retain and develop a highly competent, motivated workforce and establish GDOT as an 'employer of choice'

GOAL #1: To retool the workforce to meet evolving business needs

- **Needs:**
 - Agency needs to provide the essential level of services with reduced Agency's workforce.
 - Current budgetary constraints and the economic situation have forced the Agency to put a hiring freeze on all but critical positions.
 - GDOT will try to place the existing workforce in the vacant positions, whenever the existing workers' skill sets meet the positions' requirements.
 - Even though GDOT will try to utilize its existing workforce whenever possible, it will also continue to pursue opportunities for outsourcing, privatizing, consolidating, realigning, and eliminating certain functions and services as dictated by budgetary constraints.
- **Strategies:**
 1. Resize divisions to optimal staff levels, relative to staffing and program delivery plans, and to achieve budgetary and department objectives.
 2. Review all vacancies for their criticality and prioritize replacement need, determining internal postings versus external recruitments.
 3. Reassess which functions the Department will continue to perform and which ones will no longer be performed by GDOT.
 4. Whenever feasible, reassign existing employees to fill critical roles and implement redistribution of workload among existing staff.
- **Outcomes:**
 1. Preservation of the institutional knowledge that is crucial in delivering GDOT's services in an efficient and effective manner
 2. Cost savings and meeting budgetary constraints by retaining and retooling GDOT's current workforce, and by outsourcing certain functions

GOAL #2: Improve internal communication and performance feedback throughout the organization

- **Needs:** The agency will rely on the support of its existing, internal leadership as well as its communications and training staff to improve internal communication and performance feedback throughout the organization
- **Strategies:**
 1. Develop a timeline and plan for communication, training, and implementation of the new Statewide e-Performance Evaluation System:
 - a. Ensure that sufficient and effective training is delivered to all involved in the execution of the plan
 - b. Communicate design intent, anticipated results, training schedules, key dates, and deadlines for completion to all stakeholders
 2. Monitor and evaluate program implementation, and employee performance levels against turnover and retention rates
 3. Enhance the channels of communication tools throughout the Agency
 - a. Constantly improve existing internal and external Agency websites
 - i. Maintain and frequently update information to convey important messages to employees and public
 - ii. Redirect and encourage staff to visit the sites for important operational and employee benefits information
 - b. Conduct frequent on-site visits and regular webcast “Town Hall” meetings with senior management, General Office and field staff on a range of subjects to include: safety, leave and personnel policies, employee relations, timekeeping, etc.
- **Outcomes:**
 1. Effective communication across all organizational levels
 2. Alignment of all business processes
 3. Individual performance that is responsive to Agency’s goals

GOAL #3: Administer and conduct developmental programs that will ensure adequate grooming of the next generation of leaders throughout the Agency

- **Needs:** As GDOT’s upper managers are retiring and leaving the Agency, GDOT will need to hire qualified people to replace them. 50% of GDOT senior leadership and 56% of office heads are eligible to retire within the next five years. 21% of senior leadership (Division Directors and above) will be eligible to retire between now and 2011. 22.6% of GDOT’s top management (Office Heads, District Engineers, Division Directors and above) will be eligible to retire between now and 2011. The Agency has a succession plan prepared and will review its implementation. Existing employees will be considered to staff the function(s).
- **Strategies:**
 1. Revise the leadership development curriculum
 - a. Enlist full support of executive management

- b. Revise management and leadership course content for delivery by GDOT staff
 - c. Target managers for participation in select development courses offered by SPA and GDOT
 - 2. Preserve institutional knowledge
 - a. Offer coaching/mentoring programs to middle managers
 - b. Conduct “Lunch and Learn” programs
 - 3. Continue to institute an active succession plan to identify and train high potential employees
 - a. Implement Individual Development Plans and 12 month curriculum for first Round Participants
 - b. Publicize stories featuring the activities of the First Round of Succession Planning participants
 - c. Develop a behavioral interview for use in selection process for the final round of candidates with the 2nd group of Program applicants
 - d. Solicit applications from eligible employees agency-wide from April 1st through May 15th, 2011
 - e. Complete the Round 2 interviewing and selection process by July 31st, 2011
- **Outcomes:**
 - 1. Institutional knowledge and leadership skills developed and in place to take over the upper level positions once they become available
 - 2. Increased employee engagement
 - 3. Transition from old to new management without major effects on the Agency’s performance

GOAL #4:

Establish and maintain training and development programs that improve individual and organizational performance

- **Needs:** Constantly changing work environment and workforce structure require training programs to enhance employees’ abilities and skills to perform their jobs, to prepare employees for advancement as well as to provide educational opportunities in areas outside of their current job duties but within their interests and abilities.
- **Strategies:**
 - 1. Constantly evaluate course offerings and methods of delivery to participants
 - a. Conduct an Agency-wide training needs assessment
 - b. Add computer skills training to existing program modules
 - c. Emphasize accessibility of training classes via webcast and deployment to the field
 - d. Communicate the value of continuous development and self-improvement
 - 2. Utilize no cost training techniques to enhance employees’ skills and competencies

- a. Re-shift the training focus of the existing workforce to on-the-job training in order to help employees develop in the needed areas
 - b. Include job reassignment and job shadowing as part of training
 - c. Emphasize hands-on approach over classroom training
3. Encourage low-cost/no-cost management behaviors that inspire and motivate the workforce
4. Promote and market informal and formal training classes on the HR Website.
5. Design and implement tools to evaluate training delivery and outcomes, and provide management with adequate data for routine assessment.
6. Utilize ELMS with the new e-Performance Evaluation Program in creating individual employee development plans.
7. Initiate quarterly “guest lecture series” to address hot topics of interest and educational value for employees and managers
- **Outcomes:**
 1. Professional and personal development programs that improve work performance, retention, and overall employee satisfaction
- **GOAL #5:** Increase employee participation in programs that further work/life balance
- **Needs:** Whenever possible, GDOT wants to promote employee programs that will help them better balance their personal and professional lives. Teleworking and alternative work schedules are examples of such programs currently in use.
- **Strategies:**
 1. Review existing policies and procedures outlined in the State’s Work Away Program for GDOT incorporation
 2. Instill a management mindset that replaces the traditional need for employee visibility to the more innovative approach of work product accountability for off-site employee productivity
 3. Market the viability of appropriate telecommuting and alternative work schedule options to senior and middle management
 4. Increase the publicity and promotion of the advantages to all aspects of the Work Away Program through written materials, web-site information, and on-site informational meetings for both employees and supervisors
 5. Ensure that all participant activity is better captured and reported to General Office Program management team to avoid underreporting of actual participation
- **Outcomes:**
 1. A more satisfied and engaged workforce that is more results oriented and that produces better outcomes for the Agency
 2. Higher work flexibility and improved retention
 3. Better professional and family life balances and increased productivity

GOAL #6: Improve the efficiency and effectiveness of the HR Function

- **Needs:** Due to organizational restructuring, HR needs to develop and implement policies and procedures for multi-level organizational work re-assignments. This should lead the Agency to achieve maximum value within available resources
- **Strategies:**
 1. Analyze current strengths and weaknesses of each HR office at the General Office and District levels
 - a. Identify needs
 - b. Address staffing redeployments
 2. Analyze existing personnel policies and procedures and revise as appropriate
 - a. Revise the Agency's Employee Handbook
 - b. Review the content and delivery of the New Employee Orientation Program
 3. Partner with the EEO and Investigative Units to improve the timeline and conduct of the investigative process for employee complaints, grievances, and EEO matters
 4. Enhance the HR Division Web site to include timely and relative information regarding training, benefits and Department's activities
 - a. Create a self-service approach to address frequently asked employee benefits questions
 - b. Publish questions and responses specific to HR issues from the Commissioner's e-mail box
 5. Redesign our classification and compensation structure to facilitate staffing flexibility during organizational restructuring
 - a. Employ preliminary job banding strategies to provide strengthened internal movement and reduce artificial barriers within the current structure
 - b. Partner with management to design the new job and compensation structure, emphasizing job worth
 - c. Propose and communicate the intent and value of the new classification and compensation program
- **Outcomes:**
 1. Human Resources department with consistent policies, procedures, and information channels that support GDOT's workforce

GOAL #7: Establish and maintain a cohesive and comprehensive, agency-wide recognition program inclusive of all employees

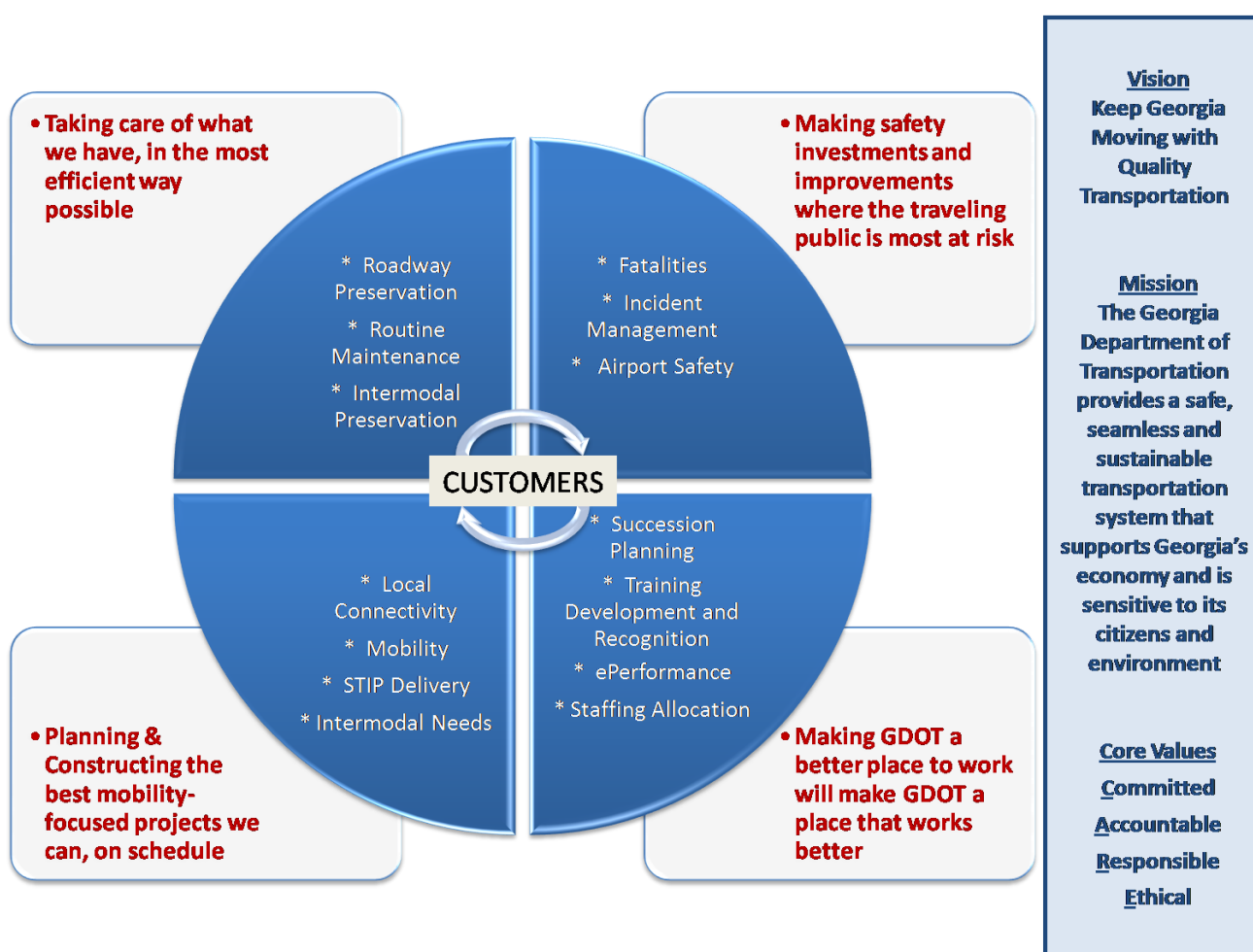
- **Needs:** Agency's budgetary constraints, limited staffing and increased work-loads require more innovative and less costly ways to award GDOT employees
- **Strategies:**
 1. Design non-monetary rewards that acknowledge employee service, recognize exceptional employee performance and exude positive workplace harmony
 - a. Train managers on the delivery of positive coaching techniques

- b. Design and implement employee recognition programs that acknowledge outstanding performance, safety records, and customer service
 - c. Encourage employees to celebrate service and Agency dedication through Agency's sponsored events like Public Employees Awareness Week
 - 2. Reenergize/promote annual meetings
 - a. Coordinate PERW activities through teams of committees at the General Office and District levels
 - b. Identify all awards being given throughout the Agency; redefine and promote the criteria for each existing award
- **Outcomes:**
 - 1. A more productive and engaged workforce

XII. STRATEGY MAP

A Strategy Map is a diagram that describes how an organization creates value by connecting strategic objectives in explicit cause-and-effect relationships with each other.

GDOT's four strategic goal areas and sixteen strategic objectives are identified on the Strategy Map. The cause and effect relationships are identified via arrows. By connecting such things as Customer Satisfaction, Project Estimating, Employee Development, and Leadership Skills with one another in graphical representation, strategy mapping helps to describe the strategy and to communicate the Department's strategy among GDOT's- Leadership and employees.



XIII. STRATEGIC OBJECTIVES

The following strategic objectives are the measurable outcomes identified to move the Department toward attainment of each of the strategic goals. GDOT Leadership has identified the below listed strategic objectives as focus areas for the next 3-5 years. The objectives serve as specific focus areas for improvement that will enable the Department to achieve its vision and mission. It is important to note that the strategic objectives are not intended to cover everything the Department does. The Agency's Business Plan (Prioritized Program Budget) is the more comprehensive review of all the Department's activities and performance results.

For example, strategic objectives # 1 through 12 are focused on the preservation of important transportation assets. Asset preservation is a key business process. A review of this process highlights the critical need for having good data on the condition and location of the transportation assets that the Department has responsibility for. To capture and manage this data, the GDOT Chief Information Officer will create and implement a data management plan that details the specific data elements to be obtained, how they are to be stored (i.e., a data warehouse) and how they are to be used to feed a robust performance management system. The strength of this approach is that it is data supported.

While asset preservation and maintenance are essential to GDOT's bedrock business processes, meeting future transportation needs by identifying and selecting the best set of projects, and delivering them on time and on budget, is also essential. The Project Prioritization Process (PrPP) is one of the tools that Department uses to help inform key decision makers in their implementation of the Department's mission. It is a quantitative approach to scoring certain capacity adding, operational and economic development projects by considering their benefits/costs and performance against an identified set of measures. The advantage of PrPP is that it provides leadership with additional information that can be incorporated into the decision making process.

A member of the Executive Team has been identified as the "Champion" of each of the strategic objectives. Champions are responsible for leading owners/teams in the development and monitoring of appropriate performance measures that will lead to the achievement of the objectives. They are also responsible for assuring that the measurement and mid-year and annual reporting of their performance measures occurs.

The objective Owners are responsible for day to day monitoring of progress, implementing strategies, determining resource needs, and communicating issues and status to Champions.

FY 2011 Strategic Objectives

Goal #	Strategic Goal	Strategic Objective
1	Taking care of what we have, in the most efficient way possible	
	Champion: Keith Golden Owner: Eric Pitts	1 Maintain interstates with 50,000 or greater ADT at a PACES Rating of 80 or more
		2 Maintain all other interstates at a PACES Rating of 75 or more
		3 Maintain multi-lane 02 routes with an ADT of 25,000 or greater at a PACES Rating of 75 or more
		4 Maintain other routes at a PACES Rating of 70 or more
	Champion: Ben Buchan Owner: Paul Liles	5 Maintain interstate bridges such that they can carry all legal loads
		6 Maintain interstate bridges such that they, at a minimum, have decks that are in good condition
		7 Maintain U.S. Route bridges such that they can carry all legal loads
		8 Maintain U.S. Route bridges such that they, at a minimum, have decks that are in satisfactory condition
		9 Maintain State Route bridges such that they can carry all legal loads
		10 Maintain State Route bridges such that they, at a minimum, have decks that are in fair condition
		11 Maintain Off-System State-Owned bridges such that they can carry all legal loads
		12 Maintain Off-System State-Owned bridges such that they, at a minimum, have decks that are in fair condition
	Champion: Keith Golden Owner: Eric Pitts	13 Maintain Drainage structures and pipes free of blockages and functioning as intended.
	Champion: Erik Steavens Owner: Harvey Keepler	14 Maintain the number of urban and rural transit systems assisted

Goal #	Strategic Goal	Strategic Objective
2	<i>Champion: Erik Steavens</i> <i>Owner: Harvey Keepler</i>	15 By the end of FY 2011, Assist the Corps of Engineers (COE) in providing capacity for material dredged from federal navigation channels
	<i>Champion: Keith Golden</i> <i>Owner: Angela T. Alexander</i>	16 Repairing and maintaining existing state highways and bridges in good condition in Georgia (CS measure)
	Planning and Constructing the best set of mobility-focused projects we can, on schedule	
	<i>Champion: Todd Long</i> <i>Owner: Cindy VanDyke</i>	17 Reduction in traffic congestion costs
		18 Optimized throughput of people and goods through network assets throughout the day
		19 Reduce emissions, improve air quality statewide, limit footprint
		20 Improved efficiency, reliability of commutes in major metropolitan areas
		21 Improve efficiency and reliability of freight, cargo, and goods movement
	<i>Champion: Erik Steavens</i> <i>Owner: Harvey Keepler</i>	22 Construct 100% of airport runway extensions based on recommendations of the statewide aviation system plan
		23 Develop comprehensive State Rail Plan that addresses the High speed Rail and Freight needs throughout the State and Southeast Region
	<i>Champion: Keith Golden</i> <i>Owner: TBD</i>	24 "By the end of FY 2011, improve traffic flow from current levels in the Atlanta Metro area."
	<i>Champion: Ben Buchan</i> <i>Owner: TBD</i>	25 Complete "X"% of construction projects within the scheduled time. Time frame is from PE Authorization to Open to Traffic Note: FY 2011 is the baseline year for this objective

Goal #	Strategic Goal	Strategic Objective
3	<i>Champion: Mike Thomas</i> <i>Owner: TBD</i>	26 Support for local connectivity to statewide transportation network
	<i>Champion: Todd Long</i> <i>Owner: Angela Alexander</i>	27 Maintain the percentage of survey respondents that give GDOT a grade of A or B at 66.8% for meeting transportation needs in Georgia (CS Measure)
	Making safety investments and improvements where the traveling public is most at risk	
	<i>Champion Keith Golden</i> <i>Owner: TBD</i>	28 Reduce the number of fatalities by 40 per year
		29 Reduce the time that the traveling public would be impeded by incidents
	<i>Champion: Erik Steavens</i> <i>Owner: Harvey Keepler</i>	30 Establish instrument approach procedures at all publically owned public use airports
		31 Maintain 100% compliance with state airport licensing standards
	<i>Champion Keith Golden</i> <i>Owner: Angela Alexander</i>	32 Maintain the percentage of survey respondents that grade safety on the State's highways that they normally drive on with a grade of A or B (CS measure)
	4 Making GDOT a better place to work will make GDOT a place that works better	
	<i>Champion: Robin Stevens</i> <i>Owner: Jeff Conrad/Dana Kilpatrick</i>	33 Complete the nomination and selection process for the second cohort of the Succession Planning Program by 7/31/2011
4	<i>Champion: Robin Stevens</i> <i>Owner: Rick Smith</i>	34 By the end of FY 2011, establish and maintain training and development programs that improve individual and organizational performance
	<i>Champion: Robin Stevens</i> <i>Owner: Mike Johnson</i>	35 By the end of FY2011, establish a cohesive and comprehensive agency-wide recognition programs inclusive of all employees
	<i>Champion: Robin Stevens</i> <i>Owner: Kim Cameron/Cheryl Legall-Moore</i>	36 By the end of FY 2011, fully utilize the ePerformance tool to assist in analyzing the relationship between performance scores and the retention rate of our higher achievers

Goal #	Strategic Goal	Strategic Objective
	<i>Champion: Robin Stevens Owner: Kelly Johnson</i>	37 Increase participation in the Work Away Program by 5% by the end of FY 2011
	<i>Champion: Robin Stevens Owner: Monica Ivey</i>	38 Ensure that existing staff is allocated to achieve maximum efficiency and effectiveness throughout the Agency
	<i>Champion: Karlene Barron Owner: Julette Carter</i>	39 Increase the number of GDOT employees nominated for the Commissioner's Customer Service award, measured quarterly (cumulative) (CS Objective)
	<i>Champion: Karlene Barron Owner: Julette Carter</i>	40 Maintain employee Recognition and engagement (CS Objective)

XIV. BUSINESS STRATEGIES

Business Strategies are activities required to achieve an objective, control a critical success factor, or overcome an inhibitor. Initial strategies were identified by each strategic objective's owner to define "how" the Department will achieve the objective.

It is anticipated that these strategies will be refined, and action plans developed by teams as the Executive Team begins implementation of this Strategic Plan. The strategies will lead to structuring initiatives, organizational, process and/or technology initiatives, which will be chartered to achieve the strategic objectives.

#	Objective	Strategies
1	Maintain interstates with 50,000 or greater ADT at a PACES Rating of 80 or more	<ul style="list-style-type: none"> • Utilize GPAMS projections for resurfacing needs and identify routes to optimize preventive maintenance • Conduct GSU Citizen Poll to determine satisfaction rating of Georgia's roads • Improve Asset Management capabilities
2	Maintain all other interstates at a PACES Rating of 75 or more	
3	Maintain multi-lane 02 routes with an ADT of 25,000 or greater at a PACES Rating of 75 or more	
4	Maintain other routes at a PACES Rating of 70 or more	
5	Maintain interstate bridges such that they can carry all legal loads	<ul style="list-style-type: none"> • Actively program preservation projects on existing bridges to reduce deterioration rate • Improve Need and Purpose Statements to reflect the actual reason(s) the bridge needs to be rehabilitated or replaced • Update the Bridge Maintenance Manual • Utilize asset management in program decision-making • Update priority calculations and risk determinations as necessary
6	Maintain interstate bridges such that they, at a minimum, have decks that are in good condition	
7	Maintain U.S. Route bridges such that they can carry all legal loads	
8	Maintain U.S. Route bridges such that they, at a minimum, have decks that are in satisfactory condition	
9	Maintain State Route bridges such that they can carry all legal loads	
10	Maintain State Route bridges such that they, at a minimum, have decks that are in fair condition	
11	Maintain Off-System State-Owned bridges such that they can carry all legal loads	
12	Maintain Off-System State-Owned bridges such that they, at a minimum, have decks that are in fair condition	
13	Maintain Drainage structures and	<ul style="list-style-type: none"> • Enhance Asset Management capabilities using

#	Objective	Strategies
	pipes free of blockages and functioning as intended.	inspections and subsurface utility inputs
14	Maintain the number of urban and rural transit systems assisted	<ul style="list-style-type: none"> • Provide oversight responsibility of federal FTA requirements, including financial support, to all sub-recipients
15	By the end of FY 2011, assist the Corps of Engineers (COE) in providing capacity for material dredged from federal navigation channels	<ul style="list-style-type: none"> • By the end of FY 2011, provide funds to the COE as requested
16	Repairing and maintaining existing state highways and bridges in good condition in Georgia (CS Objective)	<ul style="list-style-type: none"> • Contract with Georgia State University to conduct surveys of motorists, etc.
17	Reduction in traffic congestion costs	<ul style="list-style-type: none"> • For recurring congestion, focus is placed on most congested corridors where appropriate as well as it follows the federal planning process • Strategically plan Managed Lanes as appropriate for each corridor
18	Optimized throughput of people and goods through network assets throughout the day	<ul style="list-style-type: none"> • Strategically implement roadway improvements that address the most congested corridors • Focus efforts on corridors that improve access to employment centers
19	Reduce emissions, improve air quality statewide, limit footprint	<ul style="list-style-type: none"> • Continue coordination of Clean Air Campaign Program through use of CMAQ • Update Statewide Bike Plan and continue coordination of pedestrian and bike facilities with roadway improvements • Continue to implement “livability” type projects thru TE and LCI programs
20	Improved efficiency, reliability of commutes in major metropolitan areas	<ul style="list-style-type: none"> • TBD
21	Improve efficiency and reliability of freight, cargo, and goods movement	<ul style="list-style-type: none"> • Complete Freight and Logistics Plan and implement improvements strategically along identified freight corridors
22	Construct 100% of airport runway extensions based on recommendations of the statewide aviation system plan	<ul style="list-style-type: none"> • Due to funding reductions in the Airport Aid Program, work with airport sponsors to apply to the OneGeorgia’s AIRGeorgia program for funding for runway extensions
23	Develop comprehensive State Rail	<ul style="list-style-type: none"> • Execute a consultant contract to assess needs and

#	Objective	Strategies
	Plan that addresses the High speed Rail and Freight needs throughout the State and Southeast Region	deficiencies involved with Passenger, including high speed, and Freight Rail in Georgia and Southeast Region
24	By the end of FY 2011, improve traffic flow from current levels in the Atlanta Metro area.	<ul style="list-style-type: none"> • For freeways and arterials, reduce the Travel Time Indices from current levels
25	<p>Complete "X"% of projects within the scheduled time. Time frame is from PE Authorization to Open to Traffic</p> <p>Projects > \$10M</p> <p>Actual Start Date for Environmental Approval</p>	<ul style="list-style-type: none"> • Implement strategic management for critical roadway design, bridge design, right-of-way, and environmental deliverables from baseline schedule • Begin to implement monitoring of in-house engineering resources • Provide comprehensive training in the fundamental disciplines required to deliver projects • Fully implement two-phase PE • Ensure purpose and need statements are defined prior to programming, tied to the strategic plan, and supported by appropriate analyses • Implement new design/CADD software and continue to develop additional automation features • Create an electronic document routing/tracking system for environmental documents • Work with local governments to become certified • Project Management Academy • Additional task order contracting capacity for environmental, design, and surveying • Utility Coordination Task Force • Online development of documentation for ROW consultants, local governments and design guides • Use lessons learned from previous VE studies to decrease the number of yearly recommendations. Implement best practices for QC/QA techniques across the engineering offices. • Review schedules for appropriateness • Determine reasons for extensions and identify types of projects routinely late • Continue to review alternative contract methods • Monitor elapsed time on construction projects • Hold periodic schedule meetings with contractors on critical projects

#	Objective	Strategies
		<ul style="list-style-type: none"> • Monitor payments to contractors • Monitor contract modifications
26	Support for local connectivity to statewide transportation network	<ul style="list-style-type: none"> • Actively track dollars spent on local roads through the Local Maintenance and Improvement Grant (LMIG) program and the Federal and State Programs
27	Maintain the percentage of survey respondents that give GDOT a grade of A or B at 66.8% for meeting transportation needs in Georgia (CS Objective)	<ul style="list-style-type: none"> • GDOT participation in state government-wide Customer Service improvement initiative • Incorporate results of the new Georgia Motorist survey to determine citizens' satisfaction rating of Georgia roads • Improve customer call handling • Improve customer service training for GDOT's staff • Resume effort by the Office of Communications to reach out to the public through the press and through face-to-face meetings in areas where GDOT is undertaking a major construction project(s) • Decrease and manage the number of negative press articles • Working with District Communications officers to increase their access and visibility to the local media in their districts • Work on 5-year safety campaign to address the overall safety action plan, the rules of the road and to look at the different driving styles of drivers • Respond to online "Contact Us" form within 5 business days • Reach out to community newspapers to improve our message across the state in an effort to increase the amount of positive press articles • Reduce Access Management, Outdoor Advertising, and oversize and overweight permit processing time
28	Reduce the number of fatalities by 40 per year	<ul style="list-style-type: none"> • Implementation of Governor's Strategic Highway Safety Plan • Prevent vehicles from running off the road • Minimize the consequences of leaving the road • Improve the design and operation of intersections • Improve pedestrian safety

#	Objective	Strategies
		<ul style="list-style-type: none"> • Reduce vehicle / train crashes • Off-System Safety Program
29	Reduce the time that the traveling public would be impeded by incidents	<ul style="list-style-type: none"> • HERO program expansion and addition of new HERO routes • Expand Towing and Recovery Incentive Programs • Provide enhanced training for local Traffic Incident Management Teams
30	Establish instrument approach procedures at all publically owned public use airports	<ul style="list-style-type: none"> • Provide aerial obstruction surveys for submittal to FAA Flight Procedures Office to facilitate creating new instrument approach procedures
31	Maintain 100% compliance with state airport licensing standards	<ul style="list-style-type: none"> • Improve communication with airport sponsors prior to inspection to allow them to correct deficiencies prior to inspection
32	Maintain the percentage of survey respondents that grade safety on the State's highways that they normally drive on with a grade of A or B (CS Objective)	<ul style="list-style-type: none"> • Determine citizen satisfaction ratings of Georgia roads by incorporating the results of the Georgia Motorist survey and Public Opinion Poll
33	Complete the nomination and selection process for the second cohort of the Succession Planning Program by 7/31/2011	<ul style="list-style-type: none"> • Publicize stories featuring the activities of First Round SP Participants during FY 2011 • Prior to April 2011, develop a behavioral interview for use in screening the final round of candidates • Solicit applications from eligible employees agency-wide from April 1 through May 15, 2011 • Conduct the selection and interviewing process from May 15th -July 31, 2011
34	By the end of FY 2011, establish and maintain training and development programs that improve individual and organizational performance	<ul style="list-style-type: none"> • Design a needs assessment process to identify training and development needs throughout the Agency by July 1, 2011 • Conduct the needs analysis throughout the first quarter of FY 2011 • Identify gap analysis from data relative to course revisions/additions and training staff compliment/assignments by close of 2nd quarter 2011 • Prioritize course design, revisions and undertake necessary work with completion slated by close of FY 2011 • Publicize course catalog and class schedule first quarter 2012 • Design and deliver classes through a variety of modes to reach a wider audience at lower cost

#	Objective	Strategies
		<ul style="list-style-type: none"> Conduct automated surveys of managers to assess employees' performance following training program participation
35	By the end of FY2011, establish a cohesive and comprehensive agency-wide recognition program inclusive of all employees	<ul style="list-style-type: none"> Build on momentum of 2010 annual meetings Reenergize and promote the Agency wide annual meetings during 2011 Identify all awards being given throughout the Agency; redefine and promote the criteria for each existing award with Web site announcement and publication during FY 2011 Sponsor PERW activities, utilizing Agency wide committee assistance in 2011
36	By the end of FY 2011, fully utilize the ePerformance tool to assist in analyzing the relationship between performance scores and the retention rate of our higher achievers	<ul style="list-style-type: none"> Identify the "4" and "5" level performers throughout the Agency once the manager evaluations with ePerformance are completed Assign Training and Development staff to monitor and ensure that IDPs are completed for each employee in that category Ensure through coaching activities that this employee segment receives personalized attention Track the turnover rate of this high performance employee category, as well as the SP participants, against the turnover rate of the general population

#	Objective	Strategies
37	Increase participation in the Work Away Program by 5% by the end of FY 2011	<ul style="list-style-type: none"> • Through discussions at executive management meetings, instill a management mindset that replaces the traditional need for employee visibility to the more innovative approach of work product accountability for off-site employee productivity • Market the viability of appropriate telecommuting and alternative work schedule options to senior and middle management • Increase the publicity and promotion of the advantages to all aspects of the Work Away Program through written materials, web-site information, and on-site informational meetings for both employees and supervisors • Ensure that all participant activity is better captured and reported to the GO Program management team to avoid underreporting of actual participation • Work with GDOT IT to incorporate mechanisms for reporting Work Away participation in WFTK
38	Ensure that existing staff is allocated to achieve maximum efficiency and effectiveness throughout the Agency	<ul style="list-style-type: none"> • Review all internal and external hiring and reassignment requests to determine alternative options, skill set availability, budget impact, and requisite need • Conduct staffing analysis of various administrative and other programmatic functions throughout the Agency to better align workforce with productivity needs • Work with senior management to prepare and implement a workforce efficiency plan in consideration of declining motor fuel dollars
39	Increase the number of GDOT employees nominated for the Commissioner's Customer Service award, measured quarterly (cumulative) (CS Objective)	<ul style="list-style-type: none"> • Continue to educate and inform GDOT's upper managers and employees about the internal and external customer service initiatives and nomination programs
40	Maintain employee Recognition and engagement (CS Objective)	<ul style="list-style-type: none"> • Work with Division Directors and Office Heads to encourage their participation in maintaining and expanding the Employee Recognition Program